

Quarterly Report

YTD = Cumulative

Select the Quarter you are reporting Q 1

Local Program Name	CCIS Code	Projected # New Enrollments
Substance Use Disorder Group-KEY II	G18	5
# Carryovers from Previous Fiscal Year	YTD # New Enrollments	Actual Percentage % New Enrollments
1	2	40.00 %
YTD # Neutral Discharges	YTD # Unsuccessful Discharges	YTD # Successful Discharges
0	0	0
Approved Program Budget	Program Expenses Through Report Period (Cumulative)	Actual Percentage % Expenses Through Report Period
\$1,175.00	\$357.50	30.43 %

Key performance Metric

Instruction: Appearance rate: The number of released defendants on OCC-funded pretrial supervision that attended all scheduled court appearances pending case disposition/ (# of carryovers + year to date enrollments)= answer x 100

Instruction: Public Safety rate: The number of released defendants on OCC-funded pretrial supervision not charged with a new criminal offense pending case disposition/ (# of carryovers + year to date enrollments) = answer x 100

Approved KPM from Program Description	Actual YTD KPM
Of those who successfully completed this program, 80% will increase their post-test score.	There have not been any terminations in Q1

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Local Program Name	CCIS Code	Projected # New Enrollments
<i>Substance Use Assessments</i>	<i>I22</i>	<i>30</i>
# Carryovers from Previous Fiscal Year	YTD # New Enrollments	Actual Percentage % New Enrollments
	<i>3</i>	<i>10.00 %</i>
YTD # Neutral Discharges	YTD # Unsuccessful Discharges	YTD # Successful Discharges
<i>0</i>	<i>0</i>	<i>3</i>
Approved Program Budget	Program Expenses Through Report Period (Cumulative)	Actual Percentage % Expenses Through Report Period
<i>\$8,100.00</i>	<i>\$675.00</i>	<i>8.33 %</i>

Key performance Metric

Instruction: *Appearance rate: The number of released defendants on OCC-funded pretrial supervision that attended all scheduled court appearances pending case disposition/ (# of carryovers + year to date enrollments)= answer x 100*

Instruction: *Public Safety rate: The number of released defendants on OCC-funded pretrial supervision not charged with a new criminal offense pending case disposition/ (# of carryovers + year to date enrollments) = answer x 100*

Approved KPM from Program Description	Actual YTD KPM
<i>1) 100% of participants receiving a completed assessment will be referred to recommended programming and/or services within 14 days of assessment.</i>	<i>100% who have been referred have received services within 14 days</i>

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Local Program Name	CCIS Code	Projected # New Enrollments
<i>Substance Use Disorder Individual Therapy</i>	Z00	10
# Carryovers from Previous Fiscal Year	YTD # New Enrollments	Actual Percentage % New Enrollments
2	1	10.00 %
YTD # Neutral Discharges	YTD # Unsuccessful Discharges	YTD # Successful Discharges
0	0	0
Approved Program Budget	Program Expenses Through Report Period (Cumulative)	Actual Percentage % Expenses Through Report Period
\$29,963.00	\$880.00	2.94 %

Key performance Metric

Instruction: *Appearance rate: The number of released defendants on OCC-funded pretrial supervision that attended all scheduled court appearances pending case disposition/ (# of carryovers + year to date enrollments)= answer x 100*

Instruction: *Public Safety rate: The number of released defendants on OCC-funded pretrial supervision not charged with a new criminal offense pending case disposition/ (# of carryovers + year to date enrollments) = answer x 100*

Approved KPM from Program Description	Actual YTD KPM
<i>Of those who successfully completed this program, 80% will increase their post-test score.</i>	<i>There have not been any terminations in Q1</i>

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Local Program Name	CCIS Code	Projected # New Enrollments
<i>Thinking Matters</i>	<i>C01</i>	<i>60</i>
# Carryovers from Previous Fiscal Year	YTD # New Enrollments	Actual Percentage % New Enrollments
<i>11</i>	<i>9</i>	<i>15.00 %</i>
YTD # Neutral Discharges	YTD # Unsuccessful Discharges	YTD # Successful Discharges
<i>0</i>	<i>2</i>	<i>7</i>
Approved Program Budget	Program Expenses Through Report Period (Cumulative)	Actual Percentage % Expenses Through Report Period
<i>\$16,920.00</i>	<i>\$1,705.00</i>	<i>10.08 %</i>

Key performance Metric

Instruction: *Appearance rate: The number of released defendants on OCC-funded pretrial supervision that attended all scheduled court appearances pending case disposition/ (# of carryovers + year to date enrollments)= answer x 100*

Instruction: *Public Safety rate: The number of released defendants on OCC-funded pretrial supervision not charged with a new criminal offense pending case disposition/ (# of carryovers + year to date enrollments) = answer x 100*

Approved KPM from Program Description	Actual YTD KPM
<i>Of those who successfully completed this program, 80% will increase their post-test score.</i>	<i>67% of successful completions have increases their post-test score</i>

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Local Program Name	CCIS Code	Projected # New Enrollments
Trauma Recovery and Empowerment	G18	4
# Carryovers from Previous Fiscal Year	YTD # New Enrollments	Actual Percentage % New Enrollments
0	0	0.00 %
YTD # Neutral Discharges	YTD # Unsuccessful Discharges	YTD # Successful Discharges
0	0	0
Approved Program Budget	Program Expenses Through Report Period (Cumulative)	Actual Percentage % Expenses Through Report Period
\$2,726.00	\$0.00	0.00 %

Key performance Metric

Instruction: Appearance rate: The number of released defendants on OCC-funded pretrial supervision that attended all scheduled court appearances pending case disposition/ (# of carryovers + year to date enrollments)= answer x 100

Instruction: Public Safety rate: The number of released defendants on OCC-funded pretrial supervision not charged with a new criminal offense pending case disposition/ (# of carryovers + year to date enrollments) = answer x 100

Approved KPM from Program Description	Actual YTD KPM
Of those who successfully completed this program, 80% will increase their post-test score.	There have not been any terminations in Q1

You must provide an answer to each of the following questions. For questions 1 and 2 if the question does not apply to this report period, then enter "N/A."

1) Identify reason(s) for disparity between projected new enrollments and actual new enrollments, year-to-date, through the report period, for each P.A. 511 funded program.

Our Program is on track for Quarter 1 to meet the number of projected new enrollments which were stated in our Grant Application. The C01-Thinking Matters new enrollees is a little low but still trending close to target at 15% utilization. The I22-Substance Use Assessments is trending slightly low at 10%. The G18-Outpatient Substance Use Group (Key II) is currently trending much higher than predicted at a 40% utilization rate in Quarter 1. The G18-TREM is trending very low at 0%. Lastly, the Z00 Individual Therapy services is at a 10% utilization.

2) For those programs indicated above as underutilized, provide an action plan outlining how the CCAB intends to increase utilization to the projected level.

C01-Thinking Matters is slightly lower than predicted for Q1 at 15%. There are several factors that could be playing into this including a reduction in the number of sentencing in this quarter due to various holidays and volume of circuit court jury trials. These same reasons could be contributing to the slightly lower number of referrals in Z00-Individual and I22-Substance Use Assessments. G18-TREM continues to be a struggle for us to get enough referrals to conduct a group. We will continue to monitor this to see if we will continue to keep this group for FY27. However, G18-Outpatient Substance Use Group (Key II) is currently trending much higher than the predicted number of new enrollments at a 40% utilization rate in Quarter 1. We will continue to monitor and work with MDOC to get additional referrals. Myself, the Community Corrections Coordinator, treatment provider, and the MDOC Supervisor meet every month to look at enrollments and talk about how we can get additional referrals. The CCAB is very confident that we will meet our new enrollee numbers by the end of the grant period. Lastly, Our CCAB had an opportunity to tour TRI-CAP and we will be looking at utilizing TRI-CAP for FY26.

3) 4th QUARTER ONLY: Provide information regarding policies, procedures, program operations, pertinent issues or opportunities that emerged, or other factors that have positively/negatively affected achievement of your CCAB's Comprehensive Plan. Briefly describe the impact, and if negative, how was it addressed. You must also describe what steps the CCAB will take to address it in next year's Plan.